

THOMPSON PUBLIC SCHOOLS  
FISCAL 2024 PROPOSED BUDGET - SUMMARY  
BY DEPARTMENT  
5/18/23 DRAFT

DEPARTMENT	CODE	FY 2024 PROPOSED BUDGET	FY 2023 REVISED BUDGET	FY 2023 PROJECTED SPEND	\$ CHANGE 2024 VS. 2023 BUDGET	% CHANGE 2024 VS. 2023 BUDGET	EXPLANATION OF CHANGES > \$10,000
HIGH SCHOOL	9001	\$ 2,879,490	\$ 2,565,637	\$ 2,462,811	\$ 313,854	12.2%	Addition of Student Behavior Coordinator, Social Worker / NEASC / Salary increases
MIDDLE SCHOOL	9002	3,249,958	2,994,634	2,745,755	255,323	8.5%	Addition of Math Interventionist, Media Center staff / Salary increases
ELEMENTARY SCHOOL	9003	3,394,163	3,133,959	3,012,400	260,204	8.3%	Addition of Media Center staff / Salary increases
PUPIL SERVICES	9004	4,836,048	4,067,171	5,278,681	768,877	18.9%	Budget reflects actual expected placements and transportation costs
HEALTH SERVICES	9005	95,134	94,020	107,295	1,114	1.2%	
DISTRICT WIDE	9006	2,164,214	2,104,429	1,848,219	59,785	2.8%	Addition of Contingency budget line
PLANT	9007	2,557,021	2,378,694	2,091,487	178,327	7.5%	Higher fuel, materials & supplies cost / salary increases
TRANSPORTATION	9008	1,222,812	1,180,131	1,142,699	42,680	3.6%	Higher fuel costs / transportation costs (based on Dattco bid)
HS ATHLETICS	9010	299,279	289,403	150,882	9,876	3.4%	
TECHNOLOGY	9012	680,958	688,159	613,938	(7,201)	-1.0%	Reduced IT hardware spend / cancellation of IT contract (moved to state system)
MS ATHLETICS	9013	68,811	66,942	30,794	1,869	2.8%	
CURRICULUM	9014	104,700	104,205	72,674	495	0.5%	
ESY/SUMMER	9112	108,896	105,808	1,291	3,088	2.9%	
<b>Grand Total</b>		<b>\$ 21,661,483</b>	<b>\$ 19,773,192</b>	<b>\$ 19,558,925</b>	<b>\$ 1,888,291</b>	<b>9.5%</b>	

2.45  
MILL RATE IMPACT

<b>BOARD OF FINANCE BOE BUDGET REDUCTIONS:</b>						
4/28/23 Board of Finance Adjustment	\$	(307,000)	\$	-	\$	(307,000)
5/18/23 Board of Finance Adjustment	\$	(750,110)	\$	-	\$	(750,110)
5/18/23 Adjusted BOE Proposed Budget	\$	20,604,373	\$	19,773,192	\$	831,181

1.08  
ADJ MILL RATE IMPACT

**THOMPSON PUBLIC SCHOOLS**  
**FISCAL 2024 PROPOSED BUDGET - DETAIL**  
**BY DEPARTMENT**  
**5/18/23 DRAFT**

LINE #	DEPARTMENT NAME	CODE	ACCOUNT DESCRIPTION	FY 2024 PROPOSED BUDGET	FY 2023 REVISED BUDGET	FY 2023 PROJECTED SPEND	\$ CHANGE 2024 VS. 2023 BUDGET	% CHANGE 2024 VS. 2023 BUDGET
1	HIGH SCHOOL	9001	TMHS HEALTH INSURANCE	\$ 483,217	\$ 483,489	\$ 455,071	\$ (272)	-0.1%
2	HIGH SCHOOL	9001	HS ADMIN OTHER SUPPLIES	4,445	15,865	10,789	(11,420)	-72.0%
3	HIGH SCHOOL	9001	HS INDUST TECH INSTR SUPPLIES	7,636	8,550	6,100	(914)	-10.7%
4	HIGH SCHOOL	9001	HS MUSIC TRAVEL	-	5,600	-	(5,600)	-100.0%
5	HIGH SCHOOL	9001	HS GEN ADM PRINT AND BINDING	4,425	4,620	1,882	(195)	-4.2%
6	HIGH SCHOOL	9001	HS FAM & CONS SCI INSTR SUPPLY	500	5,020	5,020	(4,520)	-90.0%
7	HIGH SCHOOL	9001	HS PHYS ED INSTR SUPPLIES	3,076	5,550	-	(2,474)	-44.6%
8	HIGH SCHOOL	9001	HS MATH OTHER SUPPLIES	1,621	3,570	1,555	(1,949)	-54.6%
9	HIGH SCHOOL	9001	HS BUSINESS ED TEXTBOOKS	449	3,600	-	(3,151)	-87.5%
10	HIGH SCHOOL	9001	HS SCIENCE INSTR SUPPLIES	1,995	3,108	3,009	(1,113)	-35.8%
11	HIGH SCHOOL	9001	HS MUSIC DUES & FEES	2,450	3,200	2,550	(750)	-23.4%
12	HIGH SCHOOL	9001	HS INDUST TECH NEW EQUIPMENT	-	2,578	2,578	(2,578)	-100.0%
13	HIGH SCHOOL	9001	HS ADMIN OFFICE SUPPLIES	2,450	2,450	1,466	-	0.0%
14	HIGH SCHOOL	9001	HS MEDIA CTR LIBRARY BOOKS	2,000	2,000	2,000	-	0.0%
15	HIGH SCHOOL	9001	HS BUSINESS ED INSTR SUPPLIES	2,081	2,331	537	(249)	-10.7%
16	HIGH SCHOOL	9001	HS GUIDANCE OFFICE SUPPLIES	583	1,123	385	(540)	-48.0%
17	HIGH SCHOOL	9001	HS MUSIC OTHER SUPPLIES	400	400	400	-	0.0%
18	HIGH SCHOOL	9001	HS MEDIA TECHNOLOGY SOFTWARE	200	200	-	-	0.0%
19	HIGH SCHOOL	9001	HS ENGLISH OTHER SUPPLIES	-	-	276	-	0.0%
20	HIGH SCHOOL	9001	HS SUBSTITUTE SEC'Y SALARY	1,000	-	39	1,000	0.0%
21	HIGH SCHOOL	9001	HS SECRETARY OVERTIME	-	-	54	-	0.0%
22	HIGH SCHOOL	9001	HS ART INSTR SUPPLIES	2,933	2,933	2,933	0	0.0%
23	HIGH SCHOOL	9001	HS MUSIC REPLACE EQUIP	600	570	181	30	5.3%
24	HIGH SCHOOL	9001	HS ADMIN DUES & FEES	9,385	9,355	9,310	30	0.3%
25	HIGH SCHOOL	9001	HS GUIDANCE OTHER SUPPLIES	1,250	1,100	-	150	13.6%
26	HIGH SCHOOL	9001	LIFE INSURANCE	3,754	3,575	-	179	5.0%
27	HIGH SCHOOL	9001	HS OTHER SAL - TUTORING	7,688	7,500	-	187	2.5%
28	HIGH SCHOOL	9001	TMHS FICA	9,394	9,164	-	229	2.5%
29	HIGH SCHOOL	9001	HS BUSINESS ED DUES & FEES	915	649	-	266	41.0%
30	HIGH SCHOOL	9001	HS MATH TEXTBOOKS	280	-	-	280	0.0%
31	HIGH SCHOOL	9001	HS MEDIA CTR OFFICE SUPPLIES	556	203	212	352	173.0%
32	HIGH SCHOOL	9001	HS TEACHER SUB SALARY	25,000	15,000	21,780	10,000	66.7%
33	HIGH SCHOOL	9001	HS MUSIC REPAIR & MAINT	-	1,500	1,500	(1,500)	-100.0%
34	HIGH SCHOOL	9001	TMHS MEDICARE	22,411	21,864	-	547	2.5%
35	HIGH SCHOOL	9001	HS OTHER PRINTING AND BINDING	-	2,510	-	(2,510)	-100.0%
36	HIGH SCHOOL	9001	HS ADMIN CELL PHONES	1,320	720	1,320	600	83.3%
37	HIGH SCHOOL	9001	TECHNOLOGY SOFTWARE	700	-	-	700	0.0%
38	HIGH SCHOOL	9001	HS ACTIVITY SALARIES	30,750	30,000	22,278	750	2.5%
39	HIGH SCHOOL	9001	HS GENERAL INSTRUCT SUPPLIES	788	-	-	788	0.0%
40	HIGH SCHOOL	9001	HS GUIDANCE TRAVEL	800	-	-	800	0.0%
41	HIGH SCHOOL	9001	HS ADMIN TRAVEL	1,000	-	-	1,000	0.0%
42	HIGH SCHOOL	9001	HS ENGLISH TEXTBOOKS	1,047	-	-	1,047	0.0%
43	HIGH SCHOOL	9001	HS SECRETARY SALARY	48,812	47,559	44,633	1,253	2.6%
44	HIGH SCHOOL	9001	HS GUIDANCE SECRETARY SALARY	42,520	49,641	55,829	(7,121)	-14.3%
45	HIGH SCHOOL	9001	HS GUIDANCE DUES & FEES	350	645	500	(295)	-45.7%
46	HIGH SCHOOL	9001	HS ART SALARY	61,842	58,793	58,973	3,049	5.2%
47	HIGH SCHOOL	9001	HS MUSIC SALARY	67,948	64,450	64,500	3,498	5.4%

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48	HIGH SCHOOL	9001	HS FOREIGN LANG SALARY	63,208	64,500	59,899	(1,292)	-2.0%
49	HIGH SCHOOL	9001	HS FIELD TRIP TRANSPORTATION	2,000	-	-	2,000	0.0%
50	HIGH SCHOOL	9001	HS MUSIC INSTR SUPPLIES	6,920	4,900	5,100	2,020	41.2%
51	HIGH SCHOOL	9001	HS BUSINESS ED SALARY	85,095	83,837	83,837	1,258	1.5%
52	HIGH SCHOOL	9001	HS MEDIA CTR SALARY	85,095	83,837	83,837	1,258	1.5%
53	HIGH SCHOOL	9001	HS INDUST TECH DUES & FEES	2,100	-	-	2,100	0.0%
54	HIGH SCHOOL	9001	HS FAM & CONS SCI SALARY	86,774	85,492	88,042	1,282	1.5%
55	HIGH SCHOOL	9001	HS INDUST TECH REPLACE EQUIP	2,699	-	-	2,699	0.0%
56	HIGH SCHOOL	9001	HS ENGLISH INSTR SUPPLIES	1,358	1,554	1,543	(196)	-12.6%
57	HIGH SCHOOL	9001	HS INDUST TECH SALARY	137,344	118,293	136,091	19,051	16.1%
58	HIGH SCHOOL	9001	HS GRADUATION EXPENSES	7,570	4,515	-	3,055	67.7%
59	HIGH SCHOOL	9001	HS ADMIN SALARY	216,752	127,823	145,173	88,930	69.6%
60	HIGH SCHOOL	9001	HS PHYS ED SALARY	156,229	130,992	135,516	25,237	19.3%
61	HIGH SCHOOL	9001	HS ENGLISH SALARY	196,498	190,792	190,817	5,706	3.0%
62	HIGH SCHOOL	9001	HS FOREIGN LANG TEXTBOOKS	8,335	3,172	1,945	5,163	162.8%
63	HIGH SCHOOL	9001	HS SCIENCE SALARY	198,869	217,372	138,614	(18,503)	-8.5%
64	HIGH SCHOOL	9001	HS MATH SALARY	233,045	228,152	189,691	4,893	2.1%
65	HIGH SCHOOL	9001	HS SOCIAL STUD SALARY	328,428	237,081	319,785	91,347	38.5%
66	HIGH SCHOOL	9001	HS PHYS ED NEW EQUIPMENT	-	1,016	1,033	(1,016)	-100.0%
67	HIGH SCHOOL	9001	HS MUSIC OTHER OBJECTS	8,475	1,000	-	7,475	747.5%
68	HIGH SCHOOL	9001	HS ADMIN OTHER OBJECTS	35,000	-	-	35,000	0.0%
69	HIGH SCHOOL	9001	HS GUIDANCE SALARY	157,127	100,324	104,230	56,802	56.6%
70	<b>HIGH SCHOOL Total</b>			<b>2,879,490</b>	<b>2,565,637</b>	<b>2,462,811</b>	<b>313,854</b>	<b>12.2%</b>
71	MIDDLE SCHOOL	9002	MS HEALTH INSURANCE	495,998	494,933	465,842	1,065	0.2%
72	MIDDLE SCHOOL	9002	MS INDUST TECH INSTR SUPPLIES	6,835	6,835	4,700	-	0.0%
73	MIDDLE SCHOOL	9002	MS READING INSTR SUPPLIES	5,500	6,353	1,242	(853)	-13.4%
74	MIDDLE SCHOOL	9002	MS GENERAL INSTR SUPPLIES	8,000	7,290	1,365	711	9.7%
75	MIDDLE SCHOOL	9002	MS LANG ARTS INSTRUCT SUPPLIES	5,000	4,000	3,100	1,000	25.0%
76	MIDDLE SCHOOL	9002	MS GENERAL OTHER SUPPLIES	4,000	4,000	3,539	-	0.0%
77	MIDDLE SCHOOL	9002	MS PHYS ED INSTR SUPPLIES	3,700	3,712	(5)	(12)	-0.3%
78	MIDDLE SCHOOL	9002	MS GENERAL TECH SUPPLIES	3,000	3,000	1,500	-	0.0%
79	MIDDLE SCHOOL	9002	MS CONTRACT FIELD TRIP TRANS	5,000	3,406	-	1,594	46.8%
80	MIDDLE SCHOOL	9002	MS GRADUATION EXPENSES	1,500	3,500	1,120	(2,000)	-57.1%
81	MIDDLE SCHOOL	9002	MS MEDIA CTR LIBRARY BOOKS	2,000	2,000	2,000	-	0.0%
82	MIDDLE SCHOOL	9002	MS GEN ADMIN TRAVEL	1,500	1,500	-	-	0.0%
83	MIDDLE SCHOOL	9002	MS GEN ADMIN DUES & FEES	735	1,500	-	(765)	-51.0%
84	MIDDLE SCHOOL	9002	MS ART INSTR SUPPLIES	1,460	1,460	1,460	0	0.0%
85	MIDDLE SCHOOL	9002	MS HEALTH INSTR SUPPLIES	1,000	1,000	209	-	0.0%
86	MIDDLE SCHOOL	9002	MS ACTIVITY OTHER SUPPLIES	1,000	1,000	-	-	0.0%
87	MIDDLE SCHOOL	9002	MS MEDIA OTHER SUPPLIES	1,000	1,000	-	-	0.0%
88	MIDDLE SCHOOL	9002	TELEPHONES	1,740	1,440	1,740	300	20.8%
89	MIDDLE SCHOOL	9002	MS BAND REPLACE EQUIP	750	750	-	-	0.0%
90	MIDDLE SCHOOL	9002	MS SCIENCE PERIODICALS	500	500	427	-	0.0%
91	MIDDLE SCHOOL	9002	MS GENERAL ADMIN PERIODICALS	400	400	-	-	0.0%
92	MIDDLE SCHOOL	9002	MS ACTIVITY DUES & FEES	800	400	785	400	100.0%
93	MIDDLE SCHOOL	9002	MS MATH DUES & FEES	200	199	189	1	0.5%
94	MIDDLE SCHOOL	9002	MS BAND DUES & FEES	140	140	-	-	0.0%
95	MIDDLE SCHOOL	9002	MS OTHER SUPPLIES	1,200	1,200	-	(0)	0.0%
96	MIDDLE SCHOOL	9002	MS SCIENCE DUES & FEES	100	100	165	-	0.0%
97	MIDDLE SCHOOL	9002	PERMANENT TEACHER SUBS	45,000	45,000	3,600	-	0.0%
98	MIDDLE SCHOOL	9002	MS ACTIVITY PROF TECH SERV	1,000	1,000	806	-	0.0%
99	MIDDLE SCHOOL	9002	MS BAND REPAIR & MAINTENANCE	850	700	701	150	21.4%
100	MIDDLE SCHOOL	9002	MS SPEC ED INSTR SUPPLIES	500	480	122	20	4.2%

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101	MIDDLE SCHOOL	9002	MS SUBSTITUTE SEC'Y SALARY	2,050	2,000	49,399	50	2.5%
102	MIDDLE SCHOOL	9002	MS MATH INSTR SUPPLIES	8,600	2,551	2,459	6,049	237.1%
103	MIDDLE SCHOOL	9002	MS MUSIC INSTR SUPPLIES	2,450	2,341	2,308	109	4.7%
104	MIDDLE SCHOOL	9002	MS GENERAL ED TEXTBOOKS	180	-	-	180	0.0%
105	MIDDLE SCHOOL	9002	MS LIFE INSURANCE	3,789	3,609	-	180	5.0%
106	MIDDLE SCHOOL	9002	MS ACTIVITY SALARIES	21,000	11,000	15,735	10,000	90.9%
107	MIDDLE SCHOOL	9002	MS OTHER SAL - TUTORING	11,788	11,500	132	287	2.5%
108	MIDDLE SCHOOL	9002	MS FICA	12,052	11,758	-	294	2.5%
109	MIDDLE SCHOOL	9002	MS BAND NEW EQUIPMENT	1,500	1,200	1,200	300	25.0%
110	MIDDLE SCHOOL	9002	MS TEACHER SUB SALARY	30,000	17,500	27,975	12,500	71.4%
111	MIDDLE SCHOOL	9002	MS SOCIAL STUD INSTR SUPPLIES	1,500	500	373	1,000	200.0%
112	MIDDLE SCHOOL	9002	MS MEDICARE	30,460	29,717	-	743	2.5%
113	MIDDLE SCHOOL	9002	MS MATH OTHER SUPPLIES	780	-	-	780	0.0%
114	MIDDLE SCHOOL	9002	MS MUSIC REPLACE EQUIP	850	-	-	850	0.0%
115	MIDDLE SCHOOL	9002	MS NURSE SALARY	51,421	50,660	13,319	761	1.5%
116	MIDDLE SCHOOL	9002	MS HEALTH TEACHER SALARY	85,095	64,500	83,837	20,595	31.9%
117	MIDDLE SCHOOL	9002	MS SECRETARY SALARY	65,224	67,042	22,280	(1,819)	-2.7%
118	MIDDLE SCHOOL	9002	MS PHYS ED SALARY	48,121	67,752	46,355	(19,631)	-29.0%
119	MIDDLE SCHOOL	9002	MS ART SALARY	73,038	71,257	6,226	1,781	2.5%
120	MIDDLE SCHOOL	9002	MS MUSIC SALARY	78,986	74,917	74,917	4,069	5.4%
121	MIDDLE SCHOOL	9002	MS FIELD TRIPS TRANSPORTATION	2,000	-	-	2,000	0.0%
122	MIDDLE SCHOOL	9002	MS INDUSTRIAL TECH SALARY	53,727	83,837	49,423	(30,110)	-35.9%
123	MIDDLE SCHOOL	9002	MS READING SPECIALIST	256,964	169,329	253,191	87,635	51.8%
124	MIDDLE SCHOOL	9002	MS GEN ADMIN OTHER SUPPLIES	5,300	900	550	4,400	488.9%
125	MIDDLE SCHOOL	9002	MS GUIDANCE SALARY	193,508	189,446	192,623	4,062	2.1%
126	MIDDLE SCHOOL	9002	MS ADMIN SALARY	244,990	237,854	250,973	7,136	3.0%
127	MIDDLE SCHOOL	9002	MS SCIENCE INSTR SUPPLIES	11,795	5,498	7,205	6,297	114.5%
128	MIDDLE SCHOOL	9002	MS SECRETARY OVERTIME	1,000	1,000	-	-	0.0%
129	MIDDLE SCHOOL	9002	MS MEDIA CTR SALARY	24,591	-	-	24,591	0.0%
130	MIDDLE SCHOOL	9002	MS GENERAL SALARY	1,326,792	1,218,169	1,150,671	108,623	8.9%
131	<b>MIDDLE SCHOOL Total</b>			3,249,958	2,994,634	2,745,755	255,323	8.5%
132	ELEMENTARY SCHOOL	9003	ES HEALTH INSURANCE	659,742	709,499	667,796	(49,757)	-7.0%
133	ELEMENTARY SCHOOL	9003	ES MATH INSTRUCT SUPPLIES	4,566	3,894	3,928	672	17.3%
134	ELEMENTARY SCHOOL	9003	ES LANG ART INSTR SUPPLIES	-	3,181	3,752	(3,181)	-100.0%
135	ELEMENTARY SCHOOL	9003	ES MUSIC INSTR SUPPLIES	1,682	1,650	1,290	32	2.0%
136	ELEMENTARY SCHOOL	9003	ES PHYS ED INSTR SUPPLIES	853	1,355	1,355	(502)	-37.1%
137	ELEMENTARY SCHOOL	9003	ES ART INSTR SUPPLIES	1,389	1,000	935	389	38.9%
138	ELEMENTARY SCHOOL	9003	TELEPHONES	600	720	1,320	(120)	-16.7%
139	ELEMENTARY SCHOOL	9003	ES GENERAL ADMIN DUES & FEES	-	700	150	(700)	-100.0%
140	ELEMENTARY SCHOOL	9003	ES MEDIA CTR INSTRUCT SUPPLIES	-	525	489	(525)	-100.0%
141	ELEMENTARY SCHOOL	9003	ES SPED INSTRUCTIONAL SUPPLIES	2,409	363	406	2,046	563.7%
142	ELEMENTARY SCHOOL	9003	ES MUSIC REPAIR & MAINT	-	300	300	(300)	-100.0%
143	ELEMENTARY SCHOOL	9003	ES PRINCIPAL'S OFFICE TRAVEL	-	200	-	(200)	-100.0%
144	ELEMENTARY SCHOOL	9003	ES SOCIAL STUDIES INSTR SUPPLI	258	105	-	153	146.1%
145	ELEMENTARY SCHOOL	9003	ES READING DUES & FEES	-	68	-	(68)	-100.0%
146	ELEMENTARY SCHOOL	9003	ES GENERAL TEXTBOOKS	-	865	1,091	(865)	-100.0%
147	ELEMENTARY SCHOOL	9003	ES PRESCHOOL OTHER SALARIES	15,000	-	7,713	15,000	0.0%
148	ELEMENTARY SCHOOL	9003	TUITION PRESCHOOL DUES & FEES	3,000	-	3,000	3,000	0.0%
149	ELEMENTARY SCHOOL	9003	ES SCIENCE TECH SUPPLIES	-	-	726	-	0.0%
150	ELEMENTARY SCHOOL	9003	ES ACTIVITY SALARIES	15,000	-	4,991	15,000	0.0%
151	ELEMENTARY SCHOOL	9003	PERMANENT TEACHER SUBS	27,500	27,500	14,066	-	0.0%
152	ELEMENTARY SCHOOL	9003	ES GUIDANCE INSTRUCT SUPPLIES	-	-	90	-	0.0%
153	ELEMENTARY SCHOOL	9003	ES SUMMER SCHOOL	-	-	86,518	-	0.0%

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154	ELEMENTARY SCHOOL	9003	ES GEN ADMIN INSTRUCT SUPPLIES	-	-	198	-	0.0%
155	ELEMENTARY SCHOOL	9003	ES MATH TEXTBOOKS	475	-	-	475	0.0%
156	ELEMENTARY SCHOOL	9003	ES READING TEXTBOOKS	997	-	-	997	0.0%
157	ELEMENTARY SCHOOL	9003	ES MEDIA OTHER SUPPLIES	1,182	-	245	1,182	0.0%
158	ELEMENTARY SCHOOL	9003	ES SUBSTITUTE SEC'Y SALARY	128	125	51	3	2.5%
159	ELEMENTARY SCHOOL	9003	ES PRESCHOOL PARA SUBS	1,025	1,000	-	25	2.5%
160	ELEMENTARY SCHOOL	9003	ES PRESCHOOL SECRETARY SALARY	1,148	1,120	-	28	2.5%
161	ELEMENTARY SCHOOL	9003	ES SECRETARY OVERTIME	-	500	147	(500)	-100.0%
162	ELEMENTARY SCHOOL	9003	ES GENERAL PARA SUBS	5,125	5,000	23,978	125	2.5%
163	ELEMENTARY SCHOOL	9003	ES LIFE INSURANCE	4,200	4,000	-	200	5.0%
164	ELEMENTARY SCHOOL	9003	ES PRESCHOOL PARA SALARY	18,963	18,500	22,647	463	2.5%
165	ELEMENTARY SCHOOL	9003	ES FICA	20,085	19,595	-	490	2.5%
166	ELEMENTARY SCHOOL	9003	ES CONTRACTED FIELD TRIP TRANS	4,000	3,406	-	594	17.4%
167	ELEMENTARY SCHOOL	9003	ES MEDICARE	34,669	33,824	-	846	2.5%
168	ELEMENTARY SCHOOL	9003	ES TEACHER SUB SALARY	41,000	40,000	24,595	1,000	2.5%
169	ELEMENTARY SCHOOL	9003	ES NURSE SALARY	55,484	50,669	20,242	4,815	9.5%
170	ELEMENTARY SCHOOL	9003	ES ART SALARY	56,887	57,358	44,268	(471)	-0.8%
171	ELEMENTARY SCHOOL	9003	ES GENERAL PARA SALARY	85,500	60,000	59,279	25,500	42.5%
172	ELEMENTARY SCHOOL	9003	ES SOCIAL WORKER	85,933	83,837	83,837	2,096	2.5%
173	ELEMENTARY SCHOOL	9003	ES MUSIC SALARY	83,423	83,837	82,215	(414)	-0.5%
174	ELEMENTARY SCHOOL	9003	ES PHYS ED SALARY	85,095	83,837	82,931	1,258	1.5%
175	ELEMENTARY SCHOOL	9003	ES SECRETARY SALARY	84,001	95,078	88,334	(11,077)	-11.7%
176	ELEMENTARY SCHOOL	9003	ES READING SALARY	112,861	112,208	77,592	653	0.6%
177	ELEMENTARY SCHOOL	9003	ES ADMIN SALARY	137,056	133,332	131,569	3,724	2.8%
178	ELEMENTARY SCHOOL	9003	ES GENERAL OTHER SUPPLIES	3,945	131	1,222	3,814	2911.7%
179	ELEMENTARY SCHOOL	9003	ES READING INSTR SUPPLIES	6,096	2,246	2,087	3,850	171.4%
180	ELEMENTARY SCHOOL	9003	ES PRESCHOOL TEACH SALARY	257,968	167,674	110,365	90,294	53.9%
181	ELEMENTARY SCHOOL	9003	ES GENERAL INSTR SUPPLIES	25,848	20,029	17,661	5,819	29.1%
182	ELEMENTARY SCHOOL	9003	ES SCIENCE INSTR SUPPLIES	24,481	1,600	23,701	22,881	1430.1%
183	ELEMENTARY SCHOOL	9003	ES MEDIA CTR SALARY	24,591	-	-	24,591	0.0%
184	ELEMENTARY SCHOOL	9003	ES GENERAL ED SALARY	1,399,997	1,303,128	1,315,321	96,869	7.4%
185	<b>ELEMENTARY SCHOOL Total</b>			3,394,163	3,133,959	3,012,400	260,204	8.3%
186	PUPIL SERVICES	9004	SPEC ED TRANSIENT TUITION	-	125,000	-	(125,000)	-100.0%
187	PUPIL SERVICES	9004	SPEC ED HEALTH INSURANCE	525,535	563,594	530,467	(38,059)	-6.8%
188	PUPIL SERVICES	9004	SPEC ED EASTCONN TUITION	163,000	203,379	257,643	(40,379)	-19.9%
189	PUPIL SERVICES	9004	SPEC ED PROF TECH SERVICES	10,000	50,000	-	(40,000)	-80.0%
190	PUPIL SERVICES	9004	SPEECH PUPIL SERVICES	-	20,000	-	(20,000)	-100.0%
191	PUPIL SERVICES	9004	SPEC ED EVALUATION	5,000	15,000	60,482	(10,000)	-66.7%
192	PUPIL SERVICES	9004	HS SPEC ED PARA SUBS	-	5,000	-	(5,000)	-100.0%
193	PUPIL SERVICES	9004	LEGAL SERVICES-SPEC	10,000	15,000	-	(5,000)	-33.3%
194	PUPIL SERVICES	9004	SECT 504 CONSULTATION	-	4,000	-	(4,000)	-100.0%
195	PUPIL SERVICES	9004	SPEECH INSTR SUPPLIES	-	2,400	-	(2,400)	-100.0%
196	PUPIL SERVICES	9004	SPEC ED GENERAL INSTR SUPPLIES	-	1,500	-	(1,500)	-100.0%
197	PUPIL SERVICES	9004	AUTISM PROG INSTR SUPPLIES	-	1,500	-	(1,500)	-100.0%
198	PUPIL SERVICES	9004	SPEC ED TECH SUPPLIES	-	1,500	-	(1,500)	-100.0%
199	PUPIL SERVICES	9004	SPEC ED GENERAL PRO TECH	-	1,000	-	(1,000)	-100.0%
200	PUPIL SERVICES	9004	SPEC ED GENERAL TECH SUPPLIES	-	1,000	-	(1,000)	-100.0%
201	PUPIL SERVICES	9004	AUTISM PROG OTH SUPPLIES	-	1,000	500	(1,000)	-100.0%
202	PUPIL SERVICES	9004	OCC THER INSTR SUPPLIES	-	900	-	(900)	-100.0%
203	PUPIL SERVICES	9004	SP SERV PHYS THER INST SUPP	-	750	-	(750)	-100.0%
204	PUPIL SERVICES	9004	SECT 504 EVALUATION	-	500	-	(500)	-100.0%
205	PUPIL SERVICES	9004	SPEC ED GENERAL NEW EQUIPMENT	-	500	-	(500)	-100.0%
206	PUPIL SERVICES	9004	AUTISM PROG NEW EQUIP	-	500	-	(500)	-100.0%

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207	PUPIL SERVICES	9004	PSYCH INSTR SUPPLIES	-	500	-	(500)	-100.0%
208	PUPIL SERVICES	9004	AUTISM PROG TECH HARDWARE	-	300	-	(300)	-100.0%
209	PUPIL SERVICES	9004	SPEC ED TRAVEL	-	300	-	(300)	-100.0%
210	PUPIL SERVICES	9004	SPEC ED OTHER SUPPLIES	-	300	12,000	(300)	-100.0%
211	PUPIL SERVICES	9004	AUTISM PROG TECH SUPPLIES	-	250	-	(250)	-100.0%
212	PUPIL SERVICES	9004	SPEC ED DUES & FEES	-	210	-	(210)	-100.0%
213	PUPIL SERVICES	9004	PSYCH DUES & FEES	-	200	3,000	(200)	-100.0%
214	PUPIL SERVICES	9004	SPEECH DUES & FEES	-	200	-	(200)	-100.0%
215	PUPIL SERVICES	9004	MS SPEC ED INSTR SUPPLIES	1,500	1,500	-	-	0.0%
216	PUPIL SERVICES	9004	ES SPEC ED INSTR IMPROV	-	-	1,100	-	0.0%
217	PUPIL SERVICES	9004	ES SPED OTHER SUPPLIES	2,000	2,000	-	-	0.0%
218	PUPIL SERVICES	9004	SPEC ED GENERAL PROG IMPR SERV	-	-	14,593	-	0.0%
219	PUPIL SERVICES	9004	SPEC ED GENERAL TRAVEL	500	500	2,646	-	0.0%
220	PUPIL SERVICES	9004	CONTRACT TRANSPORTATION	-	-	191,600	-	0.0%
221	PUPIL SERVICES	9004	HS SPEC ED TEACHER SUB SALARY	1,230	1,200	12,800	30	2.5%
222	PUPIL SERVICES	9004	MS SPEC ED TEACHER SUB SALARY	2,050	2,000	-	50	2.5%
223	PUPIL SERVICES	9004	ES SPEC ED TEACHER SUB SALARY	2,050	2,000	22,647	50	2.5%
224	PUPIL SERVICES	9004	MS SPEC ED PARA SUBS	5,125	5,000	1,250	125	2.5%
225	PUPIL SERVICES	9004	ES SPEC ED PARA SUBS	5,125	5,000	-	125	2.5%
226	PUPIL SERVICES	9004	SPEC ED LIFE INSURANCE	4,372	4,164	-	208	5.0%
227	PUPIL SERVICES	9004	SPEC ED COORD CELLPHONE	1,020	720	1,020	300	41.7%
228	PUPIL SERVICES	9004	SPEC ED GENERAL OTHER SUPPLIES	2,500	2,000	36,560	500	25.0%
229	PUPIL SERVICES	9004	SPEC ED GENERAL TECH HARDWARE	1,000	300	5,000	700	233.3%
230	PUPIL SERVICES	9004	SPEC ED MEDICARE	36,981	36,079	-	902	2.5%
231	PUPIL SERVICES	9004	SP SERV PHYS THER OTHER SAL	40,574	39,584	9,675	990	2.5%
232	PUPIL SERVICES	9004	MS SPEC ED NEW EQUIPMENT	1,500	500	-	1,000	200.0%
233	PUPIL SERVICES	9004	SPEC ED FICA	41,965	40,941	-	1,024	2.5%
234	PUPIL SERVICES	9004	HS SPEC ED PARA SALARY	43,147	42,095	31,559	1,052	2.5%
235	PUPIL SERVICES	9004	SPEC ED SECRETARY SALARY	44,656	45,416	46,216	(760)	-1.7%
236	PUPIL SERVICES	9004	SP SERV OCC THER SALARY	83,423	76,233	76,233	7,190	9.4%
237	PUPIL SERVICES	9004	AUTISM PROGRAM TEACHER SALARY	88,393	86,774	86,237	1,619	1.9%
238	PUPIL SERVICES	9004	MS SPEC ED PARA SALARY	103,639	101,111	185,779	2,528	2.5%
239	PUPIL SERVICES	9004	SPEECH PATHOLOGIST SALARY	136,715	121,124	133,704	15,591	12.9%
240	PUPIL SERVICES	9004	ES SPEC ED PARA SALARY	109,833	130,569	141,403	(20,736)	-15.9%
241	PUPIL SERVICES	9004	SPEC ED DIR SALARY	144,712	140,496	136,497	4,216	3.0%
242	PUPIL SERVICES	9004	PSYCH SALARY	162,985	157,773	157,773	5,212	3.3%
243	PUPIL SERVICES	9004	HS SPEC ED TEACHER SALARY	217,116	178,212	268,524	38,904	21.8%
244	PUPIL SERVICES	9004	SPEC ED GENERAL REPL EQUIP	5,000	500	-	4,500	900.0%
245	PUPIL SERVICES	9004	MS SPEC ED TEACHER SALARY	168,518	184,948	250,339	(16,430)	-8.9%
246	PUPIL SERVICES	9004	ES SPEC ED TEACHER SALARY	214,885	186,596	216,577	28,289	15.2%
247	PUPIL SERVICES	9004	SPEC ED BUS PARA	20,000	10,000	8,843	10,000	100.0%
248	PUPIL SERVICES	9004	SPEC ED TRANSPORTATION	680,000	391,924	486,602	288,076	73.5%
249	PUPIL SERVICES	9004	SPEC ED OTHER PLACEMENTS	1,300,000	953,630	1,485,911	346,370	36.3%
250	PUPIL SERVICES	9004	PUPIL SERVICES	450,000	100,000	403,500	350,000	350.0%
251	<b>PUPIL SERVICES Total</b>			4,836,048	4,067,171	5,278,681	768,877	18.9%
252	HEALTH SERVICES	9005	NURSES OVERTIME	3,000	5,000	-	(2,000)	-40.0%
253	HEALTH SERVICES	9005	HEALTH DEPT PRO TECH	3,500	5,000	1,000	(1,500)	-30.0%
254	HEALTH SERVICES	9005	HEALTH DEPT OTHER SUPPLIES	5,000	6,000	234	(1,000)	-16.7%
255	HEALTH SERVICES	9005	HEALTH DEPT INSTRUCT IMPROV	500	500	-	-	0.0%
256	HEALTH SERVICES	9005	TELEPHONES	720	720	-	-	0.0%
257	HEALTH SERVICES	9005	HEALTH DEPT TRAVEL	300	300	-	-	0.0%
258	HEALTH SERVICES	9005	HEALTH DEPT REPLACEMENT EQUIP	2,000	2,000	-	-	0.0%
259	HEALTH SERVICES	9005	HEALTH DEPT NURSE SUB SALARY	10,300	10,000	8,000	300	3.0%

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260	HEALTH SERVICES	9005	HEALTH DEPT NURSE SALARY	69,814	64,500	97,341	5,314	8.2%
261	<b>HEALTH SERVICES Total</b>			95,134	94,020	107,295	1,114	1.2%
262	DISTRICT WIDE	9006	D/W HEALTH INSURANCE	165,218	177,375	166,949	(12,157)	-6.9%
263	DISTRICT WIDE	9006	D/W NON CERTIFIED PENSION	105,000	125,000	-	(20,000)	-16.0%
264	DISTRICT WIDE	9006	CAFETERIA HEALTH INSURANCE	156,876	168,792	158,871	(11,916)	-7.1%
265	DISTRICT WIDE	9006	D/W COPIER LEASES	45,000	50,195	41,227	(5,195)	-10.3%
266	DISTRICT WIDE	9006	D/W CERT TUITION REIMB	10,000	15,000	-	(5,000)	-33.3%
267	DISTRICT WIDE	9006	SCHOOL SECURITY	96,000	99,715	76,682	(3,715)	-3.7%
268	DISTRICT WIDE	9006	SUPT OFFICE TUITION REIMB	-	1,500	1,500	(1,500)	-100.0%
269	DISTRICT WIDE	9006	SUPT OFFICE DUES & FEES	7,600	8,980	7,425	(1,380)	-15.4%
270	DISTRICT WIDE	9006	HOMEBOUND REG ED TUTORS	4,000	4,000	-	-	0.0%
271	DISTRICT WIDE	9006	SUPT SECRETARY OVERTIME	300	300	-	-	0.0%
272	DISTRICT WIDE	9006	SUPT OFFICE TRAVEL	2,000	2,000	788	-	0.0%
273	DISTRICT WIDE	9006	GRADUATION EXPENSES	500	500	-	-	0.0%
274	DISTRICT WIDE	9006	BOE LEGAL SERVICES	50,000	50,000	52,891	-	0.0%
275	DISTRICT WIDE	9006	BOE DUES & FEES	-	-	6,200	-	0.0%
276	DISTRICT WIDE	9006	SECURITY TELEPHONES	720	720	720	-	0.0%
277	DISTRICT WIDE	9006	TRAVEL	-	-	68	-	0.0%
278	DISTRICT WIDE	9006	ADULT EDUCATION ASSESSMENT	54,000	54,000	80,631	-	0.0%
279	DISTRICT WIDE	9006	HR CELLPHONE	720	720	720	-	0.0%
280	DISTRICT WIDE	9006	HR OFFICE SUPPLIES	200	200	-	-	0.0%
281	DISTRICT WIDE	9006	ADMINISTRATOR SALARY	5,200	-	5,195	5,200	0.0%
282	DISTRICT WIDE	9006	BUSINESS OFFICE PROF DEV	1,800	1,800	-	-	0.0%
283	DISTRICT WIDE	9006	BUSINESS OFFICE TRAVEL	500	500	-	-	0.0%
284	DISTRICT WIDE	9006	BUSINESS OFFICE DUES & FEES	850	850	675	-	0.0%
285	DISTRICT WIDE	9006	D/W SEVERANCE	50,000	50,000	-	-	0.0%
286	DISTRICT WIDE	9006	D/W LONGEVITY	36,000	36,000	20,350	-	0.0%
287	DISTRICT WIDE	9006	D/W UNEMPLOYMENT	35,000	35,000	35,000	-	0.0%
288	DISTRICT WIDE	9006	D/W UNUSED SICK TIME BENEFIT	19,000	19,000	-	-	0.0%
289	DISTRICT WIDE	9006	D/W ATTENDANCE INCENTIVE	12,000	12,000	1,671	-	0.0%
290	DISTRICT WIDE	9006	CONTRACTED VACATION PAYOUTS	20,000	20,000	-	-	0.0%
291	DISTRICT WIDE	9006	D/W PROFESSIONAL TECHNICAL	10,000	10,000	24,784	-	0.0%
292	DISTRICT WIDE	9006	D/W REPAIR & MAINT	11,000	11,000	9,010	-	0.0%
293	DISTRICT WIDE	9006	D/W POSTAGE	8,000	8,000	3,905	-	0.0%
294	DISTRICT WIDE	9006	D/W TELEPHONES	16,800	16,800	16,800	-	0.0%
295	DISTRICT WIDE	9006	D/W OTHER OBJECTS (CONTINGENCY)	30,000	-	-	30,000	0.0%
296	DISTRICT WIDE	9006	CAFE OTHER SUPPLIES	-	-	589	-	0.0%
297	DISTRICT WIDE	9006	CAFETERIA OTHER OBJECTS	1,000	1,000	-	-	0.0%
298	DISTRICT WIDE	9006	CAFETERIA LIFE INSURANCE	267	254	-	13	5.0%
299	DISTRICT WIDE	9006	BUSINESS OFF TECH SUPPLIES	400	360	-	40	11.1%
300	DISTRICT WIDE	9006	BOE SECRETARY SALARY	2,050	2,000	-	50	2.5%
301	DISTRICT WIDE	9006	MIDDLE COLLEGE TUITION	31,000	30,900	30,900	100	0.3%
302	DISTRICT WIDE	9006	D/W LIFE INSURANCE	2,382	2,269	18,350	113	5.0%
303	DISTRICT WIDE	9006	BUSINESS OFFICE OTHER SUPPLIES	900	750	1,398	150	20.0%
304	DISTRICT WIDE	9006	SECURITY OFFICE SUPPLIES	400	200	-	200	100.0%
305	DISTRICT WIDE	9006	SUPT OFFICE SUPT CELLPHONE	3,500	3,168	2,572	332	10.5%
306	DISTRICT WIDE	9006	SUPT OFFICE PROF DEV	2,500	2,000	2,300	500	25.0%
307	DISTRICT WIDE	9006	BUSINESS OFFICE SECRETARY OT	800	300	-	500	166.7%
308	DISTRICT WIDE	9006	D/W MEDICARE	22,424	21,877	63,003	547	2.5%
309	DISTRICT WIDE	9006	BUSINESS OFFICE PHONE	1,320	720	1,380	600	83.3%
310	DISTRICT WIDE	9006	SUPT OFFICE OTHER SUPPLIES	8,300	7,206	6,008	1,094	15.2%
311	DISTRICT WIDE	9006	HUMAN RESOURCES DIRECTOR	34,045	46,865	48,969	(12,820)	-27.4%
312	DISTRICT WIDE	9006	SUPT SECRETARY SALARY	65,346	64,251	63,373	1,095	1.7%

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313	DISTRICT WIDE	9006	D/W FICA	83,022	80,997	100,135	2,025	2.5%
314	DISTRICT WIDE	9006	REG ED VOAG TUITION	125,000	122,814	122,814	2,186	1.8%
315	DISTRICT WIDE	9006	BUSINESS OFFICE DIR SALARY	76,875	98,883	37,500	(22,008)	-22.3%
316	DISTRICT WIDE	9006	BUSINESS OFFICE SECRETARY SAL	132,204	99,711	74,461	32,493	32.6%
317	DISTRICT WIDE	9006	D/W ADVERTISING	12,000	8,314	9,215	3,686	44.3%
318	DISTRICT WIDE	9006	SUPT SALARY	183,724	180,996	173,038	2,728	1.5%
319	DISTRICT WIDE	9006	D/W WORKERS COMP	145,000	140,180	134,416	4,820	3.4%
320	DISTRICT WIDE	9006	BOE PROFESSIONAL TECH SERVICES	45,000	40,000	39,820	5,000	12.5%
321	DISTRICT WIDE	9006	HOMELESS PUPIL TRANSPORTATION	7,000	500	15,000	6,500	1300.0%
322	DISTRICT WIDE	9006	MAGNET SCHOOL TUITION	30,000	21,695	28,084	8,305	38.3%
323	DISTRICT WIDE	9006	PRINT SHOP OTHER SUPPLIES	19,470	11,000	10,000	8,470	77.0%
324	DISTRICT WIDE	9006	D/W LIAB/PROP/CASUALTY	150,000	135,271	143,398	14,729	10.9%
325	DISTRICT WIDE	9006	CROSSING GUARD SALARY	24,000	-	9,433	24,000	0.0%
326	<b>DISTRICT WIDE Total</b>			2,164,214	2,104,429	1,848,219	59,785	2.8%
327	PLANT	9007	GROUND MAINTENANCE GASOLINE	-	10,000	6,000	(10,000)	-100.0%
328	PLANT	9007	CUSTODIAN NEW EQUIPMENT	-	5,000	-	(5,000)	-100.0%
329	PLANT	9007	FACILITIES TUITION REIMB	-	1,250	-	(1,250)	-100.0%
330	PLANT	9007	CUSTODIAN TRAVEL	-	250	-	(250)	-100.0%
331	PLANT	9007	FACILITIES SUMMER HELP	40,000	40,000	-	-	0.0%
332	PLANT	9007	CUSTODIAN OVERTIME	20,000	20,000	10,564	-	0.0%
333	PLANT	9007	GRUNDSKEEPR OVERTIME	4,500	4,500	-	-	0.0%
334	PLANT	9007	MAINTENANCE MECHANIC OVERTIME	5,150	5,150	5,007	-	0.0%
335	PLANT	9007	FACILITIES HEALTH INSURANCE	232,600	248,897	234,267	(16,297)	-6.5%
336	PLANT	9007	FACILITIES PROF DEV	500	500	-	-	0.0%
337	PLANT	9007	CUSTODIAN PROF TECH SERVICES	8,000	8,000	-	-	0.0%
338	PLANT	9007	SEWER	21,000	21,000	17,050	-	0.0%
339	PLANT	9007	WATER	17,000	17,000	17,000	-	0.0%
340	PLANT	9007	MAINTENANCE REPAIR & MAINT	5,000	5,000	1,844	-	0.0%
341	PLANT	9007	FACILITIES MGR CELLPHONE	1,000	1,000	1,000	-	0.0%
342	PLANT	9007	FACILITIES MGR TRAVEL	1,600	1,600	268	-	0.0%
343	PLANT	9007	ELECTRIC	250,000	250,000	250,000	-	0.0%
344	PLANT	9007	MAINTENANCE OTHER SUPPLIES	5,000	5,000	500	-	0.0%
345	PLANT	9007	CUSTODIAN REPLACEMENT EQUIP	5,000	5,000	-	-	0.0%
346	PLANT	9007	GRUNDSKEEPR REPLACE EQUIP	16,000	16,000	-	-	0.0%
347	PLANT	9007	MAINTENANCE REPLACE EQUIP	1,000	1,000	-	-	0.0%
348	PLANT	9007	PLANT & MAIN GEN REPLACE EQUIP	11,500	11,500	1,480	-	0.0%
349	PLANT	9007	MAINTENANCE NEW EQUIPMENT	2,000	2,000	-	-	0.0%
350	PLANT	9007	DUES & FEES	3,350	3,350	840	-	0.0%
351	PLANT	9007	ASBESTOS MGR SALARY	1,230	1,200	-	30	2.5%
352	PLANT	9007	MAINTENANCE MECHANIC TRAVEL	1,250	800	192	450	56.3%
353	PLANT	9007	CUSTODIAN SUBSTITUTE SALARY	41,000	40,000	53,244	1,000	2.5%
354	PLANT	9007	FACILITIES MGR SALARY	88,365	86,885	84,040	1,480	1.7%
355	PLANT	9007	GRUNDSKEEPR SALARY	118,855	115,956	63,936	2,899	2.5%
356	PLANT	9007	MAINTENANCE MECHANIC SALARY	130,052	126,880	124,883	3,172	2.5%
357	PLANT	9007	DISPOSAL SERVICE	41,500	38,000	36,000	3,500	9.2%
358	PLANT	9007	GRUNDSKEEPR REPAIR & MAINT	33,000	29,000	20,290	4,000	13.8%
359	PLANT	9007	GRUNDS OTHER SUPPLIES	40,000	36,000	22,607	4,000	11.1%
360	PLANT	9007	PLANT MAINT FUEL/GASOLINE	10,000	-	-	10,000	0.0%
361	PLANT	9007	CUSTODIAN SALARY	532,360	519,376	587,980	12,984	2.5%
362	PLANT	9007	BUILDING OTHER SUPPLIES	130,000	100,000	45,290	30,000	30.0%
363	PLANT	9007	CUSTODIAN OTHER SUPPLIES	120,000	90,000	46,527	30,000	33.3%
364	PLANT	9007	HEATING OIL	372,448	321,000	271,325	51,448	16.0%
365	PLANT	9007	BUILDING REPAIR & MAINT	246,760	190,600	189,353	56,160	29.5%



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366	<b>PLANT Total</b>			2,557,021	2,378,694	2,091,487	178,327	7.5%
367	TRANSPORTATION	9008	TRANS DIESEL FUEL/GASOLINE	130,468	108,726	85,000	21,742	20.0%
368	TRANSPORTATION	9008	CONTRACT TRANSPORTATION	1,092,344	1,071,405	1,057,699	20,939	2.0%
369	<b>TRANSPORTATION Total</b>			1,222,812	1,180,131	1,142,699	42,680	3.6%
370	HS ATHLETICS	9010	HS ATHL TECHNOLOGY SERV	-	1,295	-	(1,295)	-100.0%
371	HS ATHLETICS	9010	HS ATHL AD CELLPHONE	1,020	1,020	1,020	-	0.0%
372	HS ATHLETICS	9010	HS ATHL TRAVEL	2,000	2,000	248	-	0.0%
373	HS ATHLETICS	9010	HS ATHL DUES & FEES	9,000	9,000	6,941	-	0.0%
374	HS ATHLETICS	9010	HS ATHL PRO TECH	74,000	73,903	26,548	98	0.1%
375	HS ATHLETICS	9010	HS ATHL STUDENT LIAB INS	10,000	9,846	9,117	154	1.6%
376	HS ATHLETICS	9010	HS ATHL AD STIPEND	16,982	16,487	16,557	495	3.0%
377	HS ATHLETICS	9010	HS ATHLETIC TRANSPORTATION	48,000	45,772	45,000	2,228	4.9%
378	HS ATHLETICS	9010	HS ATHL COACHES SALARIES	98,277	95,880	24,721	2,397	2.5%
379	HS ATHLETICS	9010	HS ATHL SUPPLIES	28,000	25,200	14,029	2,800	11.1%
380	HS ATHLETICS	9010	HS ATHL REPAIR & MAINT	12,000	9,000	6,700	3,000	33.3%
381	<b>HS ATHLETICS Total</b>			299,279	289,403	150,882	9,876	3.4%
382	TECHNOLOGY	9012	DISTRICT WIDE NEW TECH EQUIP	40,110	111,500	109,775	(71,390)	-64.0%
383	TECHNOLOGY	9012	TECH SERV SPED ADMINISTRATION	-	13,000	10,894	(13,000)	-100.0%
384	TECHNOLOGY	9012	ADM TECHNOLOGY SERVICES	98,838	105,200	103,158	(6,362)	-6.0%
385	TECHNOLOGY	9012	TECH TUITION REIMBURSEMENT	3,000	3,000	1,600	-	0.0%
386	TECHNOLOGY	9012	TECH CELL PHONES	2,160	2,160	1,860	-	0.0%
387	TECHNOLOGY	9012	TECH GEN ADMIN DUES & FEES	400	400	-	-	0.0%
388	TECHNOLOGY	9012	TECH HEALTH INSURANCE	12,279	14,304	13,464	(2,025)	-14.2%
389	TECHNOLOGY	9012	TECHNOLOGY TRAVEL	250	250	-	-	0.0%
390	TECHNOLOGY	9012	TECHNOLOGY DISTRICT TECH SUP	5,400	5,400	4,879	-	0.0%
391	TECHNOLOGY	9012	TECHNOLOGY GEN INSTR TECH SUP	175	175	-	-	0.0%
392	TECHNOLOGY	9012	OTHER SUPPLIES	250	250	152	-	0.0%
393	TECHNOLOGY	9012	TECHNOLOGY OTHER SUPPLIES	250	250	190	-	0.0%
394	TECHNOLOGY	9012	TECHNOLOGY GEN INST TECH SUP	8,756	8,750	2,483	6	0.1%
395	TECHNOLOGY	9012	TECHNICIAN SUBSTITUTE SALARY	27,419	26,750	28,998	669	2.5%
396	TECHNOLOGY	9012	TECH SERV GEN INSTRUCTION	100,780	98,419	98,487	2,361	2.4%
397	TECHNOLOGY	9012	TECHNOLOGY REPAIR & MAINT	5,000	2,000	-	3,000	150.0%
398	TECHNOLOGY	9012	TECHNICIAN SALARY	250,499	233,383	160,413	17,116	7.3%
399	TECHNOLOGY	9012	TECH SERV GEN ADMINISTRATION	125,393	62,968	77,585	62,425	99.1%
400	<b>TECHNOLOGY Total</b>			680,958	688,159	613,938	(7,201)	-1.0%
401	MS ATHLETICS	9013	MS ATH PUPIL TRANSPORTATION	16,000	15,437	13,000	563	3.6%
402	MS ATHLETICS	9013	MS ATHL PRO TECH	12,424	12,062	2,303	362	3.0%
403	MS ATHLETICS	9013	MS ATHL OTHER SUPPLIES	7,500	7,300	862	200	2.7%
404	MS ATHLETICS	9013	MS ATHL DUES & FEES	1,400	1,400	75	-	0.0%
405	MS ATHLETICS	9013	MS ATHL REPAIR & MAINT	500	500	-	-	0.0%
406	MS ATHLETICS	9013	MS ATHL TRAVEL	500	500	-	-	0.0%
407	MS ATHLETICS	9013	MS ATHL COACHES SALARIES	30,487	29,743	14,555	744	2.5%
408	<b>MS ATHLETICS Total</b>			68,811	66,942	30,794	1,869	2.8%
409	CURRICULUM	9014	CURR DEV TRAVEL	500	1,000	358	(500)	-50.0%
410	CURRICULUM	9014	CURR DEV INSTR TEACHER SALARY	-	-	933	-	0.0%
411	CURRICULUM	9014	CURR OTHER SALARIES	-	-	29,220	-	0.0%
412	CURRICULUM	9014	CURR DEV PROF DEVELOPMENT	25,000	25,000	12,083	-	0.0%
413	CURRICULUM	9014	CURR DEV OTHER SUPPLIES	700	700	500	-	0.0%
414	CURRICULUM	9014	CURR DEV TECH SOFTWARE	1,000	1,000	-	-	0.0%
415	CURRICULUM	9014	CURR DEV DUES & FEES	2,500	2,500	722	-	0.0%
416	CURRICULUM	9014	CURR DEV INSTR SUPPLIES	65,000	64,005	12,875	995	1.6%
417	CURRICULUM	9014	CURR DEV ADDITIONAL COMP	10,000	10,000	15,983	-	0.0%
418	<b>CURRICULUM Total</b>			104,700	104,205	72,674	495	0.5%

LINE #	DEPARTMENT NAME	CODE	ACCOUNT DESCRIPTION	FY 2024 PROPOSED BUDGET	FY 2023 REVISED BUDGET	FY 2023 PROJECTED SPEND	\$ CHANGE 2024 VS. 2023 BUDGET	% CHANGE 2024 VS. 2023 BUDGET
419	ESY/SUMMER	9112	SUMMER SCHOOL TEACHER SALARY	6,663	6,500	-	162	2.5%
420	ESY/SUMMER	9112	SUMMER TRANS	10,500	10,299	788	201	1.9%
421	ESY/SUMMER	9112	ESY OTHER SUPPLIES	500	-	503	500	0.0%
422	ESY/SUMMER	9112	ESY PARA SALARY	20,551	20,050	-	501	2.5%
423	ESY/SUMMER	9112	SUMMER SCHOOL PARA	5,437	5,305	-	133	2.5%
424	ESY/SUMMER	9112	ESY TEACHER SALARY	65,245	63,654	-	1,591	2.5%
425	ESY/SUMMER Total			108,896	105,808	1,291	3,088	2.9%
426	Grand Total			\$ 21,661,483	\$ 19,773,192	\$ 19,558,925	\$ 1,888,291	9.5%

**BOARD OF FINANCE BOE BUDGET REDUCTION:**

4/28/23 Board of Finance Adjustment	\$	(307,000)	\$	-	\$	-	\$	(307,000)	
5/18/23 Board of Finance Adjustment	\$	(750,110)	\$	-	\$	-	\$	(750,110)	
5/18/23 Adjusted BOE Proposed Budget	\$	20,604,373	\$	19,773,192	\$	19,558,925	\$	831,181	4.2%